

Coastal Resources Management Council

| | Grade | FY 2009 | | FY 2010 | |
|---|-------|-------------|-------------------------|-------------|----------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| Deputy Director | 0140 | 1.0 | 117,376 | 1.0 | 106,684 |
| Supervising Civil Engineer (Water Resrcs) | 0335 | 1.0 | 82,773 | 1.0 | 84,843 |
| Supervising Environmental Scientist | 0334 | 1.0 | 81,856 | 1.0 | 83,815 |
| Principal Civil Engineer (NR) | 0333 | 2.0 | 156,493 | 2.0 | 160,334 |
| Principal Environmental Scientist | 0333 | 1.0 | 74,029 | 1.0 | 75,808 |
| Technical Support Specialist II | 0332 | 1.0 | 73,550 | 1.0 | 76,972 |
| Coastal Policy Analyst | 0332 | 2.0 | 125,798 | 2.0 | 131,965 |
| Chief Resource Specialist | 0131 | 1.0 | 71,494 | 1.0 | 73,232 |
| Senior Environmental Scientist | 0330 | 5.0 | 320,539 | 5.0 | 335,433 |
| Marine Resources Specialist | 0327 | 1.0 | 56,278 | 1.0 | 60,367 |
| Engineering Tech IV | 0327 | 1.0 | 61,098 | 1.0 | 62,604 |
| Fiscal Management Officer | 0B26 | 1.0 | 47,442 | 1.0 | 50,263 |
| Coastal Geologist | 0326 | 1.0 | 56,666 | 1.0 | 58,423 |
| Administrative Officer | 0324 | 1.0 | 55,520 | 1.0 | 56,894 |
| Office Manager | 0323 | 1.0 | 54,097 | 1.0 | 55,394 |
| Engineering Technician III | 0323 | 1.0 | 53,520 | 1.0 | 54,345 |
| Applications Coordinator | 0320 | 1.0 | 46,657 | 1.0 | 48,761 |
| Data Control Clerk | 0315 | 1.0 | 39,673 | 1.0 | 39,706 |
| Information Aide | 0315 | 1.0 | 39,540 | 1.0 | 41,410 |
| Data Entry Operator | 0310 | 1.0 | 31,525 | 1.0 | 33,432 |
| Subtotal | | 26.0 | \$1,645,924 | 26.0 | \$1,690,685 |
| Unclassified | | | | | |
| Director | 0845 | 1.0 | 138,686 | 1.0 | 142,039 |
| Aquaculture Coordinator | 0829 | 1.0 | 67,552 | 1.0 | 71,540 |
| Marine Infrastructure Specialist ⁽¹⁾ | 0829 | 1.0 | 66,697 | 1.0 | 68,287 |
| Public Education Outreach Specialist | 0824 | 1.0 | 51,321 | 1.0 | 53,720 |
| Subtotal | | 4.0 | \$324,256 | 4.0 | \$335,586 |
| Overtime | | | 4,000 ⁽³⁾ | | 4,000 ⁽³⁾ |
| Turnover | | | (15,670) ⁽²⁾ | | (23,479) |
| Uncompensated Leave Day | | | (4,510) | | - |
| Total Salaries | | 30.0 | \$1,954,000 | 30.0 | \$2,006,792 |

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| | <u>Grade</u> | <u>FY 2009</u> | | <u>FY 2010</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Benefits | | | | | |
| Retirement | | | 412,035 | | 415,980 |
| Medical | | | 369,579 | | 388,101 |
| FICA | | | 149,357 | | 153,214 |
| Retiree Health | | | 109,894 | | 112,561 |
| Payroll Accrual | | | 9,924 | | 10,144 |
| Total Salaries and Benefits | | 30.0 | \$3,004,789 | 30.0 | \$3,086,792 |
| Cost Per FTE Position | | | 100,160 | | 102,893 |
| Statewide Benefit Assessment | | | 123,216 | | 84,117 |
| Payroll Costs | | 30.0 | \$3,128,005 | 30.0 | \$3,170,909 |
| Purchased Services | | | | | |
| Information Technology | | | 82,920 | | 82,920 |
| Legal Services | | | 127,500 | | 126,000 |
| Clerical and Temporary Services | | | 19,600 | | 17,600 |
| University and College Services | | | 181,159 | | 98,300 |
| Total | | | \$411,179 | | \$324,820 |
| Total Personnel | | 30.0 | \$3,539,184 | 30.0 | \$3,495,729 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 18.0 | 2,027,870 | 18.0 | 2,021,090 |
| Federal Funds | | 12.0 | 1,511,314 | 12.0 | 1,474,639 |
| Total: All Funds | | 30.0 | \$3,539,184 | 30.0 | \$3,495,729 |